

310 - TECHNOLOGY

2002-2003 BUDGET

Created: 2006-05-22-14.03.40

HISTORICAL DATA							
1999-2000	2000-2001	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
102796	44698	70000	3010101	BEGINNING FUND BALANCE	135233	135233	135233
4071	3347	3000	3606101	EARNED INTEREST	2000	2000	2000
0	0	20000	3606505	ORMAP GRANT	0	0	0
25000	40000	167000	3909101	TR FR GENERAL FUND	128267	128267	128267
131,867	88,045	260,000		Total Revenue	265,500	265,500	265,500
0	0	2000	5203401	SOFTWARE MAINTENANCE	5250	5250	5250
0	0	5000	5205805	TRAVEL/TRAINING	0	0	0
4523	0	0	5206101	SUPPLIES	0	0	0
0	0	30000	5208001	REPLACEMENT COMPUTERS	30000	30000	30000
0	0	10000	5208002	EQUIPMENT	2500	2500	2500
0	0	2367	5208005	CONTRACTED SERVICES	0	0	0
4,523	0	49,367		Total Materials & Services	37,750	37,750	37,750
82646	17254	0	5407410	CAPITAL EQUIPMENT	0	0	0
0	0	44633	5407411	CAPITOL EQUIP - PHONE SYS	0	0	0
0	0	6900	5407412	CAPITAL EQUIP -AS400 UPGR	0	0	0
0	0	92100	5407413	CAPITAL EQUIP-CONTR CARD	90000	90000	90000
0	0	40000	5407415	ORMAP PROJECT	35000	35000	35000
0	0	6000	5407416	SCANNER - CLERK OFFICE	0	0	0
0	0	11000	5407417	FOLDER/SORTER - CLERK OFF	24000	24000	24000
0	0	0	5407418	I SERIES SERVER	38500	38500	38500
0	0	0	5407419	CAPITAL EQUIP-RAID DOMINO	8000	8000	8000
0	0	0	5407421	MAP PRINTER LRG 36"	22250	22250	22250
0	0	0	5407422	SERVER REPLACEMENT FUND	10000	10000	10000
82,646	17,254	200,633		Total Capital	227,750	227,750	227,750
0	0	10000	5708001	CONTINGENCY	0	0	0
0	0	10,000		CONTINGENCY	0	0	0
87,169	17,254	260,000	100	TOTAL EXPENSE	265,500	265,500	265,500



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HISTORICAL DATA			ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
1999-2000	2000-2001	ADOPTED					
310 FUND SUMMARY							
1999-2000	2000-2001	ADOPTED			PROPOSED	APPROVED	ADOPTED
131867	88045	260000		TOTAL REVENUE	265500	265500	265500
0	0	0		TOTAL PERSONNEL	0	0	0
4523	0	49367		TOTAL MATERIALS & SERV	37750	37750	37750
82646	17254	200633		TOTAL CAPITAL	227750	227750	227750
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	10000		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEPT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
87169	17254	260000		TOTAL EXPENSES	265500	265500	265500

